

**Performance Report Card**  
**Aging and Long-Term Services Department**  
**Fiscal Year 2009, 4th Quarter**

**Performance Overview:** In general, the agency performed well and met most of the performance measures. Measures for Long-Term Services will need to be revised to reflect the new Coordinated Long-Term Services (COLTS) managed care program. Measures reflecting cost effectiveness such as per member per month averages would improve program management. In addition, the agency needs to develop outcome measures to show program results; most measures are numerical and reflect numbers served rather than results. Some FY09 targets were set too low and others too high and need to be adjusted for future years. Measures rated **red** reflect inaccurate targets.

Consumer and Elder Rights Program		Budget: \$2,363.8	FTE: 24	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Final	Rating
1	Number of individuals calling the resource center in need of two or more daily living services*			12,984	10,000	3,923	4,019	3,135	15,342	<div>G</div>
2	Number of ombudsman cases resolved*			5,307	6,100	2,101	1,037	1,106	4,313	<div>R</div>
Program Rating				<div>G</div>						<div>Y</div>
Comments: Number of calls to the resource center exceeded target; the ombudsman cases is below the target because of reduced number of complaints and training for new volunteers, facility staff and the community at large which reduced output; however, result is only 70 percent of target.										
Aging Network Program		Budget: \$36,292.3	FTE: 5	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Final	Rating
3	Percent of individuals aged sixty or older receiving aging network community services			37.0%	40%	15.5%	15.9%	14.7%	29.0%	<div>R</div>
Program Rating				<div>Y</div>						<div>R</div>
Comments: Approximately 109,662 have been served which is an increase of 15,222 over the previous year. Agency will advertise services provided in local communities; however, the 40 percent target should be refined by historical information; final was 78.4 percent of target. The agency needs to develop additional outcome measures for this large dollar value program.										
Long-term Services Program		Budget: \$10,807.4	FTE: 62	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Final	Rating
4	Percent of total personal care option cases that are consumer directed			15.5%	16%	19.0%	19.0%	19.0%	18.8%	<div>G</div>
5	Percent of disabled and elderly medicaid wavier clients who receive services within ninety days of eligibility determination*			96.9%	100%	100%	96.8%	100%	98.6%	<div>G</div>
6	Average number of months that individuals are on the disabled and elderly waiver registry prior to receiving an allocation for services*			31	24	41	43	43	42	<div>Y</div>
7	Number of brain injury clients served through the self-directed waiver*			137	125	258	311	317	317	<div>G</div>
Program Rating				<div>Y</div>						<div>G</div>
Comments: The target for eligibility determination is unrealistic because it is the program goal and not based upon capabilities; to date only 4 of 272 have not been completed within 90 days. D&E waiver slots are limited and are at enrollment capacity based upon appropriations. This trend of waiting longer for services will grow without additional appropriations.										
Adult Protective Services Program		Budget: \$15,975.6	FTE: 157	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Final	Rating
8	Number of adults receiving an adult protective services intervention*			6,361	6,250	1,487	1,651	1,821	6,633	<div>G</div>
Program Rating				<div>Y</div>						<div>G</div>
Comments: Result exceeds target.										

\* Denotes House Bill 2 measure